

# Education

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# Education

Recommended Budget, Fiscal Year 2005 – 2006

**T**his functional area is responsible for the educational efforts of the state, from pre-school and K-12 through all levels of higher education.

The Department of Education coordinates the educational programs of the local public school systems that operate Tennessee's kindergarten, elementary, secondary, and vocational schools. The department also operates the four special schools: Tennessee School for the Blind, Tennessee School for the Deaf, West Tennessee School for the Deaf, and Alvin C. York Agricultural Institute. Beginning in fiscal year 2005-2006, additional funding for locally sponsored after-school programs will be available to the department from the state's 50% share of the unclaimed lottery prize money. These programs provide academic enrichment activities designed to help students meet state and local standards.

With assistance from the Department of Education, the State Board of Education formulates the policies, standards, and guidelines governing K-12 public education. The department is responsible for implementing these policies, standards, and guidelines.

Higher education is governed by two independent systems: the University of Tennessee System and the State University and Community College System, more commonly known as the Tennessee Board of Regents System. The Tennessee Higher Education Commission is responsible for coordinating academic, fiscal, and policy issues between the two systems. The Tennessee Student Assistance Corporation (TSAC) is the state's designated agency to administer financial aid programs designed to help students obtain a post-secondary

education at colleges, universities, and technical and career schools. Among the programs TSAC administers are the Education Lottery-funded scholarships, implemented in fall 2004, and the Tennessee Student Assistance Awards (TSAA), the latter funded from general tax revenues. TSAA grants provide non-repayable financial assistance to financially needy undergraduate students who are residents of Tennessee and are enrolled at a public or an eligible non-public post-secondary educational institution in Tennessee.

The lottery scholarships are funded through the Lottery for Education Account. The majority of these funds are made available for post-secondary scholarships, which include the Tennessee HOPE Scholarship, the General Assembly Merit Scholarship, the Need-Based Supplemental Award, the Tennessee HOPE Access Grant, and the Wilder-Naifeh Technical Skills Grant. In the event that net lottery proceeds exceed scholarship needs, excess lottery funds may be appropriated to pre-kindergarten and early childhood education programs.

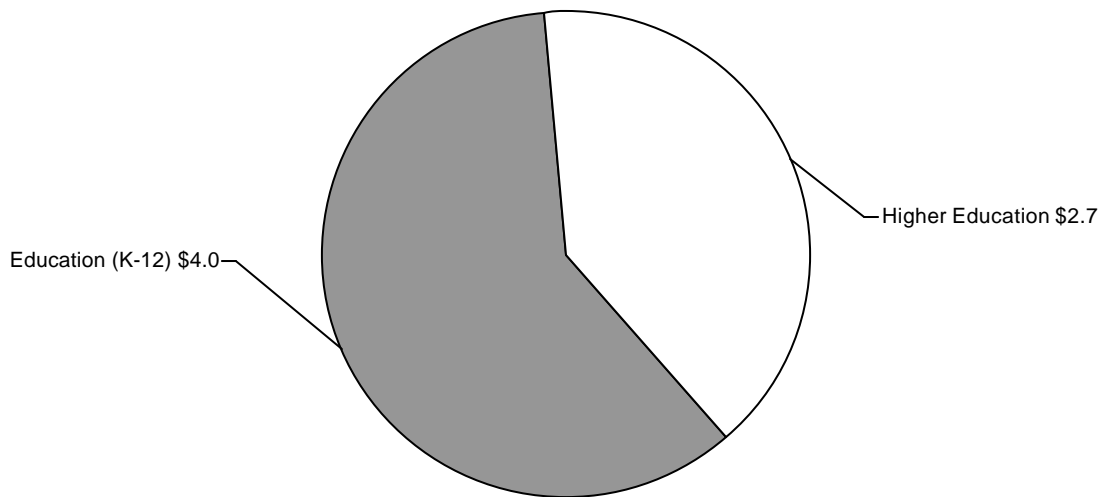
## Improvements and Program Statements

Following a table on personnel and funding for all agencies in this functional area of state government are: (1) a statement of recommended improvements for the ensuing fiscal year; (2) departmental program statements, indicating recommended funding and staffing for the ensuing year, compared with actual amounts for last year and the amounts budgeted for the current year; and (3) program performance measures and other program information.

The following graph depicts the manner in which funds are divided among the departments within this group. Funding mixes

within each department vary. Figures represent state, federal, and other sources of funding, including tuition and fees.

### **Education FY 2005 - 2006 Recommended**



In Billions  
\$6,726,370,300 Total

## Education

### Total Personnel and Funding

	<b>Actual 2003-2004</b>	<b>Estimated 2004-2005</b>	<b>Recommended 2005-2006</b>
<b>Personnel *</b>			
Full Time	1,164	1,190	1,190
Part Time	676	677	677
Seasonal	0	0	0
<b>TOTAL</b>	<b>1,840</b>	<b>1,867</b>	<b>1,867</b>
<b>Expenditures</b>			
Payroll	\$54,720,300	\$68,292,000	\$67,861,000
Operational	5,867,959,700	6,539,569,200	6,658,509,300
<b>TOTAL</b>	<b>\$5,922,680,000</b>	<b>\$6,607,861,200</b>	<b>\$6,726,370,300</b>
<b>Funding**</b>			
State	\$3,886,171,900	\$4,344,724,700	\$4,444,460,400
Tuition/Fees	750,522,700	801,678,200	801,678,200
Federal	864,809,800	1,024,735,100	1,022,093,100
Other	421,175,600	436,723,200	458,138,600
* Does not include Higher Education's unrestricted education and general personnel.			
** Includes Lottery funded programs and Education funding.			
<b>Lottery-Funded Programs</b>			
State	\$1,135,900	\$178,600,000	\$171,400,000
Other	0	0	25,000,000
<b>SUBTOTAL</b>	<b>\$1,135,900</b>	<b>\$178,600,000</b>	<b>\$196,400,000</b>
<b>Education Fund</b>			
State	\$3,885,036,000	\$4,166,124,700	\$4,273,060,400
Tuition/Fees	750,522,700	801,678,200	801,678,200
Federal	864,809,800	1,024,735,100	1,022,093,100
Other	421,175,600	436,723,200	433,138,600
<b>SUBTOTAL</b>	<b>\$5,921,544,100</b>	<b>\$6,429,261,200</b>	<b>\$6,529,970,300</b>
<b>TOTAL EDUCATION</b>	<b>\$5,922,680,000</b>	<b>\$6,607,861,200</b>	<b>\$6,726,370,300</b>

# Education

## Improvements for Fiscal Year 2005-2006

	State	Federal	Other	Total	Positions
<b>Education (K-12)</b>					
<ul style="list-style-type: none"> <li> <b>Basic Education Program</b>            To maintain full funding of the Basic Education Program (BEP) formula, which provides an equitable state share of K-12 public education funding to local education agencies (LEAs).         </li> </ul>					
331.25 BEP and Other LEA Support	\$86,800,000	\$0	\$0	\$86,800,000	0
<b>Sub-total</b>	\$86,800,000	\$0	\$0	\$86,800,000	0
<ul style="list-style-type: none"> <li> <b>At-Risk Students</b>            To provide additional funding for at-risk student programs. At-risk students are determined by the local education agencies' percentage of participants qualifying, under U.S. Department of Agriculture guidelines, for free- and reduced-price meals. This appropriation provides LEAs with additional funding to establish or expand alternative methods of providing services to at-risk students.         </li> </ul>					
331.25 BEP and Other LEA Support	\$11,000,000	\$0	\$0	\$11,000,000	0
<b>Sub-total</b>	\$11,000,000	\$0	\$0	\$11,000,000	0
<ul style="list-style-type: none"> <li> <b>Pre-K and Early Childhood Education</b>            To provide additional funding for pre-kindergarten and early childhood education programs. This appropriation is from estimated recurring excess net education lottery proceeds in the Lottery for Education Account, after consideration of projected fully-implemented higher education scholarships.         </li> </ul>					
331.25 BEP and Other LEA Support	\$0	\$0	\$25,000,000	\$25,000,000	0
<b>Sub-total</b>	\$0	\$0	\$25,000,000	\$25,000,000	0
<ul style="list-style-type: none"> <li> <b>After-School Programs</b>            To fund after-school programs. This appropriation is from the state's 50% share of recurring unclaimed lottery prize money that is deposited in the After-School Programs Special Account.         </li> </ul>					
331.19 After-School Programs Special Account	\$4,000,000	\$0	\$0	\$4,000,000	0
<b>Sub-total</b>	\$4,000,000	\$0	\$0	\$4,000,000	0
<ul style="list-style-type: none"> <li> <b>Professional Development, Leadership, and Training Initiative</b>            To provide non-recurring funds to offer school leaders and classroom teachers meaningful, practical, focused training and specific tools that can support their desire to ultimately improve teaching and learning in Tennessee's public schools. This funding will be used to design and plan for the implementation of a year-round institute program where teachers and school leaders can receive specific leadership training, content- and subject-specific guidance, help in making technology and data more user-friendly and effective in teaching strategies, in-depth interaction with expert faculty and facilitators, and follow up support services in the field. This funding will help develop a national model to improve the delivery of professional development, leadership, and training for school administrators and classroom teachers across the state.         </li> </ul>					
331.05 Training and Professional Development	\$5,000,000	\$0	\$0	\$5,000,000	0
<b>Sub-total</b>	\$5,000,000	\$0	\$0	\$5,000,000	0

# Education

## Improvements for Fiscal Year 2005-2006

	State	Federal	Other	Total	Positions
<b>• TeachTennessee</b>					
To provide recurring funds for the TeachTennessee program. This initiative challenges highly-motivated, mid-career professionals to answer the call to teach in the hardest-to-staff schools and in high-need subject areas. The program will help address the teacher shortage in under-staffed areas and will provide a streamlined application process to match candidates with participating school districts. All TeachTennessee applicants must be in the process of earning a Tennessee teaching license or initiate the process upon application to the program. This continues an initiative first funded with non-recurring funds in 2004-2005.					
<b>331.05 Training and Professional Development</b>	\$500,000	\$0	\$0	\$500,000	0
<b>Sub-total</b>	\$500,000	\$0	\$0	\$500,000	0
<b>• Teachers' Salary Increase</b>					
To fund the state share of a 1% salary increase on July 1, 2005, for teachers and other positions funded through the Basic Education Program formula.					
<b>331.25 BEP and Other LEA Support</b>	\$20,700,000	\$0	\$0	\$20,700,000	0
<b>Sub-total</b>	\$20,700,000	\$0	\$0	\$20,700,000	0
<b>• Salary Bonus</b>					
To fund the state share of a one-time salary bonus for teachers.					
<b>331.25 BEP and Other LEA Support</b>	\$20,700,000	\$0	\$0	\$20,700,000	0
<b>Sub-total</b>	\$20,700,000	\$0	\$0	\$20,700,000	0
<b>• Group Health Insurance - January 1, 2005</b>					
To provide funding to annualize the state share of the January 1, 2005, group health insurance increase for local education agencies, which was funded for six months in the current-year budget.					
<b>331.25 BEP and Other LEA Support</b>	\$10,400,000	\$0	\$0	\$10,400,000	0
<b>Sub-total</b>	\$10,400,000	\$0	\$0	\$10,400,000	0
<b>• Group Health Insurance - January 1, 2006</b>					
To fund the state share of a January 1, 2006, group health insurance increase for local education agencies. This is funded for six months in the recommended budget.					
<b>331.25 BEP and Other LEA Support</b>	\$9,800,000	\$0	\$0	\$9,800,000	0
<b>Sub-total</b>	\$9,800,000	\$0	\$0	\$9,800,000	0

# Education

## Improvements for Fiscal Year 2005-2006

	<u>State</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>Positions</u>
<b>• Teacher Training and Experience</b>					
To fund growth in teacher training and experience at the Special Schools.					
<b>331.90 Alvin C. York Institute</b>	\$37,200	\$0	\$0	\$37,200	0
<b>331.91 Tennessee School for the Blind</b>	\$31,600	\$0	\$0	\$31,600	0
<b>331.92 Tennessee School for the Deaf</b>	\$141,100	\$0	\$0	\$141,100	0
<b>331.93 West Tennessee School for the Deaf</b>	\$11,900	\$0	\$0	\$11,900	0
<b>331.95 Tennessee Infant-Parent Services School</b>	\$54,900	\$0	\$0	\$54,900	0
<b>Sub-total</b>	<u>\$276,700</u>	<u>\$0</u>	<u>\$0</u>	<u>\$276,700</u>	<u>0</u>
<b>Total Education (K-12)</b>	<u><b>\$169,176,700</b></u>	<u><b>\$0</b></u>	<u><b>\$25,000,000</b></u>	<u><b>\$194,176,700</b></u>	<u><b>0</b></u>

# Department of Education

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The Department of Education is responsible for ensuring that the children of Tennessee have the opportunity for intellectual development commensurate with their abilities. The department coordinates and supervises the educational programs provided by the 136 local school districts, or Local Education Agencies (LEAs). LEAs operate the state's kindergarten, elementary, secondary, and vocational schools. The department carries out its education responsibilities through a multitude of program areas.

## Administration and the State Board of Education

Administration functions include policy development, planning, maintenance of the Basic Education Program (BEP) funding formula model, financial management advisory services to LEAs, and collection of student membership data. Sections in Administration include:

- Commissioner's office
- Internal audit
- Personnel, central accounts, and budget
- Teacher licensing
- Local finance
- Public information
- Research and information services.

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
<b>331.01 Administration</b>					
Full-Time	108	109	109	0	109
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>108</b>	<b>109</b>	<b>109</b>	<b>0</b>	<b>109</b>
Payroll	5,930,000	6,950,000	6,852,000	0	6,852,000
Operational	1,645,500	2,019,000	1,973,600	0	1,973,600
<b>Total</b>	<b>\$7,575,500</b>	<b>\$8,969,000</b>	<b>\$8,825,600</b>	<b>\$0</b>	<b>\$8,825,600</b>
State	6,133,700	7,879,500	7,749,200	0	7,749,200
Federal	1,408,100	1,055,000	1,055,000	0	1,055,000
Other	33,700	34,500	21,400	0	21,400

The Governor's Books from Birth Foundation is a public-private partnership with the Dollywood Foundation to implement the Imagination Library across Tennessee and is administratively attached to the department. The goal of the Governor's Books from Birth Foundation is to ensure that the 375,000 Tennessee children under age five are reading at grade level by the end of the third grade. Successful early childhood reading initiatives have a significant impact on a child's ability to learn. The Governor's foundation funds 50% of each participating county's cost of providing one hardcover, age-appropriate book each month to children from birth to age five at no cost to the family.



	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
<b>331.22 Governor's Books from Birth Foundation</b>					
Full-Time	0	5	5	0	5
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>
Payroll	0	328,800	338,000	0	338,000
Operational	0	1,672,600	1,662,000	0	1,662,000
<b>Total</b>	<b>\$0</b>	<b>\$2,001,400</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>
State	0	2,001,400	2,000,000	0	2,000,000
Federal	0	0	0	0	0
Other	0	0	0	0	0

The State Board of Education is the regulatory and policy-making body for K-12 public education, the state's special schools, and educational television. The board has two primary responsibilities:

- Revising and updating the Master Plan for improving education in the state
- Establishing policies, standards, and guidelines for public education in grades K-12.

#### **331.07 State Board of Education**

Full-Time	6	7	7	0	7
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>7</b>
Payroll	407,900	550,700	574,900	0	574,900
Operational	160,000	198,500	168,600	0	168,600
<b>Total</b>	<b>\$567,900</b>	<b>\$749,200</b>	<b>\$743,500</b>	<b>\$0</b>	<b>\$743,500</b>
State	567,900	749,200	743,500	0	743,500
Federal	0	0	0	0	0
Other	0	0	0	0	0

### **State Support of LEA Programs**

The BEP is the formula that determines the funding level each school system needs in order to provide a basic level of service for all students. This formula is based on student enrollment in the different grade levels and programs, as well as specific costs for materials, supplies, equipment, and other operating costs. This flow-through funding is provided in the BEP and Other LEA Support allotment code. A county's relative ability to pay for education is taken into consideration in determining each system's required local share of the education funds generated by the BEP formula.

#### **331.25 BEP and Other LEA Support**

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
Payroll	0	0	0	0	0
Operational	2,618,140,100	2,821,503,200	2,783,453,200	184,400,000	<b>2,967,853,200</b>
<b>Total</b>	<b>\$2,618,140,100</b>	<b>\$2,821,503,200</b>	<b>\$2,783,453,200</b>	<b>\$184,400,000</b>	<b>\$2,967,853,200</b>
State	2,615,460,200	2,820,053,200	2,783,453,200	159,400,000	<b>2,942,853,200</b>
Federal	0	0	0	0	0
Other	2,679,900	1,450,000	0	25,000,000	<b>25,000,000</b>

After-School programs are offered at the local level and provide academic enrichment activities designed to help students meet state and local standards. Beginning in fiscal year 2005-2006, additional funding for these programs is generated from the state's 50% share of unclaimed education lottery prize money. These funds will enhance existing and fund additional after-school programs. The education lottery that funds this program was begun in January 2004.

### 331.19 After-School Programs Special Account

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	0	0	0	4,000,000	<b>4,000,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>
State	0	0	0	4,000,000	<b>4,000,000</b>
Federal	0	0	0	0	0
Other	0	0	0	0	0

The state also provides support for a number of initiatives designed to address specific needs and special programs, including:

- Career Ladder supplements
- Educational/public television
- Tennessee Holocaust Commission
- Accountability
- Tennessee Alliance for Boys and Girls Club
- Driver Education
- Technology

### 331.10 Career Ladder

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	82,627,000	80,619,200	80,619,200	0	<b>80,619,200</b>
<b>Total</b>	<b>\$82,627,000</b>	<b>\$80,619,200</b>	<b>\$80,619,200</b>	<b>\$0</b>	<b>\$80,619,200</b>
State	82,627,000	80,619,200	80,619,200	0	<b>80,619,200</b>
Federal	0	0	0	0	0
Other	0	0	0	0	0

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
<b>331.02 Grants-In-Aid</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	3,876,000	3,826,400	3,826,400	0	3,826,400
<b>Total</b>	<b>\$3,876,000</b>	<b>\$3,826,400</b>	<b>\$3,826,400</b>	<b>\$0</b>	<b>\$3,826,400</b>
State	3,876,000	3,826,400	3,826,400	0	3,826,400
Federal	0	0	0	0	0
Other	0	0	0	0	0
<b>331.43 Driver Education</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	1,624,000	1,700,000	1,700,000	0	1,700,000
<b>Total</b>	<b>\$1,624,000</b>	<b>\$1,700,000</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>\$1,700,000</b>
State	1,624,000	1,700,000	1,700,000	0	1,700,000
Federal	0	0	0	0	0
Other	0	0	0	0	0
<b>331.04 Technology, Infrastructure, and Support Systems</b>					
Full-Time	29	28	28	0	28
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>29</b>	<b>28</b>	<b>28</b>	<b>0</b>	<b>28</b>
Payroll	1,248,300	2,044,600	1,992,600	0	1,992,600
Operational	3,357,300	2,712,000	744,300	0	744,300
<b>Total</b>	<b>\$4,605,600</b>	<b>\$4,756,600</b>	<b>\$2,736,900</b>	<b>\$0</b>	<b>\$2,736,900</b>
State	2,574,100	4,516,200	2,496,500	0	2,496,500
Federal	0	0	0	0	0
Other	2,031,500	240,400	240,400	0	240,400
<b>331.11 Accountability</b>					
Full-Time	52	52	52	0	52
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>0</b>	<b>52</b>
Payroll	2,339,200	3,008,100	2,969,200	0	2,969,200
Operational	15,612,100	13,936,300	13,436,300	0	13,436,300
<b>Total</b>	<b>\$17,951,300</b>	<b>\$16,944,400</b>	<b>\$16,405,500</b>	<b>\$0</b>	<b>\$16,405,500</b>
State	15,278,100	13,875,600	13,837,900	0	13,837,900
Federal	87,100	105,800	104,600	0	104,600
Other	2,586,100	2,963,000	2,463,000	0	2,463,000

In order to establish statewide standards as a foundation for teaching and learning, the Office of Curriculum and Instruction is charged with the responsibility of providing local school systems with leadership and technical assistance in the design, development, and technical assistance for K-12 instructional programs. Programs include the Governor's Study Partner Program, music, art, and programs for gifted students such as the Governor's Schools. The Governor's Schools program provides funding for six weeks of summer programs to gifted and talented high school juniors and seniors. The nine Governor's schools are:

- Science
- Arts
- Humanities
- International studies
- Agriculture
- Prospective Teachers
- Information Technology Leadership
- Scientific Exploration of Tennessee Heritage
- Manufacturing/Engineering fundamentals.

Through the Training and Professional Development program, the department provides training and professional development opportunities for instructional personnel, school system superintendents, and board members. The department also provides technology training for teachers and administrators by offering workshops, training sessions, and the annual Tennessee Education Technology Conference.

	<b><u>Actual 2003-2004</u></b>	<b><u>Estimated 2004-2005</u></b>	<b><u>Base 2005-2006</u></b>	<b><u>Improvement 2005-2006</u></b>	<b><u>Recommended 2005-2006</u></b>
<b>331.06 Curriculum and Instruction</b>					
Full-Time	28	30	30	0	<b>30</b>
Part-Time	9	9	9	0	<b>9</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>37</b>	<b>39</b>	<b>39</b>	<b>0</b>	<b>39</b>
Payroll	1,347,200	1,812,000	1,950,600	0	<b>1,950,600</b>
Operational	14,356,800	56,039,400	32,075,100	0	<b>32,075,100</b>
<b>Total</b>	<b>\$15,704,000</b>	<b>\$57,851,400</b>	<b>\$34,025,700</b>	<b>\$0</b>	<b>\$34,025,700</b>
State	3,070,500	3,943,100	3,924,300	0	<b>3,924,300</b>
Federal	12,580,100	53,798,200	29,991,300	0	<b>29,991,300</b>
Other	53,400	110,100	110,100	0	<b>110,100</b>

#### **331.05 Training and Professional Development**

Full-Time	18	17	17	0	<b>17</b>
Part-Time	0	0	0	0	<b>0</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>17</b>
Payroll	726,100	1,352,400	1,262,900	0	<b>1,262,900</b>
Operational	7,716,700	6,299,900	5,874,900	5,500,000	<b>11,374,900</b>
<b>Total</b>	<b>\$8,442,800</b>	<b>\$7,652,300</b>	<b>\$7,137,800</b>	<b>\$5,500,000</b>	<b>\$12,637,800</b>
State	8,190,400	7,037,700	6,523,200	5,500,000	<b>12,023,200</b>
Federal	0	0	0	0	<b>0</b>
Other	252,400	614,600	614,600	0	<b>614,600</b>

## Federally-Funded and Supported LEA Programs

Various federally-funded programs, including funding for the No Child Left Behind Act, are designed to enhance the learning environment of disadvantaged and disabled students. Other programs support teacher training in core academic subjects as well as drug awareness and AIDS education. Title I, Title II, and Title V of the Elementary and Secondary Education Act (ESEA) are entirely federally-funded and administered by the state. Child nutrition programs, services to handicapped students, and vocational education programs are federally- and state-funded.

The No Child Left Behind Act is primarily designed to target resources for school improvements and support initiatives to enhance the learning environment. This act, which represents the President's education reform plan, contains four basic education reform principles: stronger accountability for results, increased flexibility and local control, expanded options for parents, and an emphasis on teaching methods that have been proven to work.

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
<b>331.03 ESEA No Child Left Behind</b>					
Full-Time	52	58	58	0	<b>58</b>
Part-Time	0	0	0	0	<b>0</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>52</b>	<b>58</b>	<b>58</b>	<b>0</b>	<b>58</b>
Payroll	2,690,900	3,259,900	3,684,400	0	<b>3,684,400</b>
Operational	269,459,800	295,931,700	304,198,900	0	<b>304,198,900</b>
<b>Total</b>	<b>\$272,150,700</b>	<b>\$299,191,600</b>	<b>\$307,883,300</b>	<b>\$0</b>	<b>\$307,883,300</b>
State	0	0	0	0	<b>0</b>
Federal	272,121,600	299,191,600	307,883,300	0	<b>307,883,300</b>
Other	29,100	0	0	0	<b>0</b>

Improving School Programs fund a variety of initiatives designed to provide support for local efforts. The School-age Child Care Program was adopted by law in 1989 to encourage the development of before and after school child care programs. The department is responsible for annually inspecting each site for compliance with state child care standards. The Early Childhood Education Initiative was implemented in 1998 to improve the effectiveness of the Title I and locally-funded preschool programs in order to meet the goal of school readiness. The Safe and Drug-Free Schools and Communities Program provides financial and technical support to schools and communities in their efforts to reduce adolescent drug use and violence. Even Start grants fund a family literacy program to prepare preschool children for school and to assist parents in working with their children. Financial support is provided through a variety of grant programs, including formula grants to LEAs as well as discretionary grants to both school and community-based programs. Other federally-funded programs in the Improving School Programs allotment code include:

- Homeless grants
- Learn and Serve grants
- Byrd scholarships
- Troops to Teachers
- Head Start State Collaborative.

	<b><u>Actual 2003-2004</u></b>	<b><u>Estimated 2004-2005</u></b>	<b><u>Base 2005-2006</u></b>	<b><u>Improvement 2005-2006</u></b>	<b><u>Recommended 2005-2006</u></b>
<b>331.09 Improving School Programs</b>					
Full-Time	43	38	38	0	<b>38</b>
Part-Time	1	1	1	0	<b>1</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>44</b>	<b>39</b>	<b>39</b>	<b>0</b>	<b>39</b>
Payroll	1,640,600	2,603,500	2,453,900	0	<b>2,453,900</b>
Operational	35,330,900	49,279,200	43,435,700	0	<b>43,435,700</b>
<b>Total</b>	<b>\$36,971,500</b>	<b>\$51,882,700</b>	<b>\$45,889,600</b>	<b>\$0</b>	<b>\$45,889,600</b>
State	12,458,700	15,702,000	15,692,100	0	<b>15,692,100</b>
Federal	24,178,700	35,388,200	29,897,500	0	<b>29,897,500</b>
Other	334,100	792,500	300,000	0	<b>300,000</b>

The Division of Special Education Services is responsible for initiating, improving, and expanding special education programs and services to children with disabilities as mandated by state and federal law. The division serves children through two major efforts:

- Providing technical assistance to school systems and agencies that provide special education programs
- Ensuring that the rights of disabled children and their parents are protected by:
  - (a) Mediating, upon request, disagreements between local school systems and parents regarding a child's educational program
  - (b) Providing due process hearings.

#### **331.36 Special Education Services**

Full-Time	70	73	73	0	<b>73</b>
Part-Time	0	0	0	0	<b>0</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>70</b>	<b>73</b>	<b>73</b>	<b>0</b>	<b>73</b>
Payroll	3,198,100	4,345,600	4,288,600	0	<b>4,288,600</b>
Operational	188,732,800	213,167,700	231,253,400	0	<b>231,253,400</b>
<b>Total</b>	<b>\$191,930,900</b>	<b>\$217,513,300</b>	<b>\$235,542,000</b>	<b>\$0</b>	<b>\$235,542,000</b>
State	537,500	587,200	578,700	0	<b>578,700</b>
Federal	191,387,900	216,926,100	234,963,300	0	<b>234,963,300</b>
Other	5,500	0	0	0	<b>0</b>

The Tennessee Infant Parent Services School program provides home-based services to parents and other primary care providers and direct services to children with disabilities.

#### **331.95 Tennessee Infant-Parent Services School**

Full-Time	35	45	45	0	<b>45</b>
Part-Time	600	600	600	0	<b>600</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>635</b>	<b>645</b>	<b>645</b>	<b>0</b>	<b>645</b>
Payroll	5,459,900	6,767,700	6,748,700	54,900	<b>6,803,600</b>
Operational	19,869,000	23,902,000	23,842,000	0	<b>23,842,000</b>
<b>Total</b>	<b>\$25,328,900</b>	<b>\$30,669,700</b>	<b>\$30,590,700</b>	<b>\$54,900</b>	<b>\$30,645,600</b>

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
State	12,570,800	16,484,800	16,407,300	54,900	<b>16,462,200</b>
Federal	12,757,000	14,184,900	14,183,400	0	<b>14,183,400</b>
Other	1,100	0	0	0	<b>0</b>

The School Nutrition programs provide nutrition education and nutritious meals during the school day. To ensure that all students have access to a nutritious meal, the division reimburses LEAs for all eligible students who participate in the School Lunch and School Breakfast programs.

### 331.35 School Nutrition Programs

Full-Time	24	24	24	0	<b>24</b>
Part-Time	0	0	0	0	<b>0</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>0</b>	<b>24</b>
Payroll	1,217,900	1,481,100	1,493,800	0	<b>1,493,800</b>
Operational	183,120,600	208,783,000	208,746,800	0	<b>208,746,800</b>
<b>Total</b>	<b>\$184,338,500</b>	<b>\$210,264,100</b>	<b>\$210,240,600</b>	<b>\$0</b>	<b>\$210,240,600</b>
State	4,805,500	4,805,600	4,805,600	0	<b>4,805,600</b>
Federal	179,528,100	205,458,500	205,435,000	0	<b>205,435,000</b>
Other	4,900	0	0	0	<b>0</b>

The Vocational Education program is responsible for providing specialized education services to the state's high school students that will prepare them for employment and/or post-secondary education. The Division of Vocational Education also provides direction to the LEAs in establishing and maintaining programs in areas such as:

- Agriculture
- Family and consumer services
- Trade and industry
- Information technology
- Marketing
- Health science
- Technology education.

### 331.45 Vocational Education Programs

Full-Time	51	51	51	0	<b>51</b>
Part-Time	0	0	0	0	<b>0</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>0</b>	<b>51</b>
Payroll	2,214,600	3,191,100	3,147,100	0	<b>3,147,100</b>
Operational	29,487,300	31,168,600	30,703,100	0	<b>30,703,100</b>
<b>Total</b>	<b>\$31,701,900</b>	<b>\$34,359,700</b>	<b>\$33,850,200</b>	<b>\$0</b>	<b>\$33,850,200</b>
State	3,661,500	3,809,100	3,779,200	0	<b>3,779,200</b>
Federal	28,040,400	29,487,100	29,473,000	0	<b>29,473,000</b>
Other	0	1,063,500	598,000	0	<b>598,000</b>

Local school districts are eligible for reimbursement for the cost of certain medical and behavioral services provided to Medicaid-eligible special education students. The services include physical and occupational therapy, speech and language pathology, behavioral health services, and specialized transportation. Claims are reviewed, analyzed, and sent to TennCare for

filing with the U.S. Center for Medicaid Services (CMS). The department then receives reimbursement from TennCare and distributes the funds to the appropriate school districts.

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
<b>331.17 School-Based TennCare Services</b>					
Full-Time	0	4	4	0	4
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>
Payroll	0	252,400	252,200	0	252,200
Operational	0	11,000,000	10,997,800	0	10,997,800
<b>Total</b>	<b>\$0</b>	<b>\$11,252,400</b>	<b>\$11,250,000</b>	<b>\$0</b>	<b>\$11,250,000</b>
State	0	0	0	0	0
Federal	0	0	0	0	0
Other	0	11,252,400	11,250,000	0	11,250,000

## Special Schools

The department operates three schools across the state in order to provide academic, vocational, and special instruction education opportunities in residential settings for legally blind, deaf, and/or multi-disabled children ages preschool to 21. These schools are the Tennessee School for the Blind, the Tennessee School for the Deaf, and the West Tennessee School for the Deaf. The programs offered include:

- Academic instruction
- Self-care skills
- Counseling
- Pre-vocational training
- Child health and safety
- Independent living skills
- Consultation services to LEAs
- Diagnosis and identification of learning problems.

Additionally, the department operates the Alvin C. York Institute in Jamestown, a model rural high school that serves as a center for improving rural education.

### 331.91 Tennessee School for the Blind

Full-Time	184	184	184	0	184
Part-Time	23	23	23	0	23
Seasonal	0	0	0	0	0
<b>Total</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>0</b>	<b>207</b>
Payroll	7,490,600	8,422,000	8,181,700	31,600	8,213,300
Operational	1,474,600	1,582,300	1,592,900	0	1,592,900
<b>Total</b>	<b>\$8,965,200</b>	<b>\$10,004,300</b>	<b>\$9,774,600</b>	<b>\$31,600</b>	<b>\$9,806,200</b>
State	8,274,600	9,139,800	8,999,500	31,600	9,031,100
Federal	0	0	0	0	0
Other	690,600	864,500	775,100	0	775,100



	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
<b>331.92 Tennessee School for the Deaf</b>					
Full-Time	245	244	244	0	244
Part-Time	21	21	21	0	21
Seasonal	0	0	0	0	0
<b>Total</b>	<b>266</b>	<b>265</b>	<b>265</b>	<b>0</b>	<b>265</b>
Payroll	9,163,500	10,345,000	9,983,700	141,100	10,124,800
Operational	3,055,600	3,072,900	2,872,900	0	2,872,900
<b>Total</b>	<b>\$12,219,100</b>	<b>\$13,417,900</b>	<b>\$12,856,600</b>	<b>\$141,100</b>	<b>\$12,997,700</b>
State	11,368,500	12,530,300	12,369,000	141,100	12,510,100
Federal	0	37,800	37,800	0	37,800
Other	850,600	849,800	449,800	0	449,800
<b>331.93 West Tennessee School for the Deaf</b>					
Full-Time	42	42	42	0	42
Part-Time	9	9	9	0	9
Seasonal	0	0	0	0	0
<b>Total</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>0</b>	<b>51</b>
Payroll	1,709,500	1,884,000	1,859,400	11,900	1,871,300
Operational	292,000	425,100	325,100	0	325,100
<b>Total</b>	<b>\$2,001,500</b>	<b>\$2,309,100</b>	<b>\$2,184,500</b>	<b>\$11,900</b>	<b>\$2,196,400</b>
State	1,745,500	2,010,500	1,985,900	11,900	1,997,800
Federal	0	39,500	39,500	0	39,500
Other	256,000	259,100	159,100	0	159,100
<b>331.90 Alvin C. York Institute</b>					
Full-Time	78	78	78	0	78
Part-Time	11	11	11	0	11
Seasonal	0	0	0	0	0
<b>Total</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>	<b>89</b>
Payroll	3,971,400	4,408,200	4,320,400	37,200	4,357,600
Operational	1,041,700	1,061,100	1,017,600	0	1,017,600
<b>Total</b>	<b>\$5,013,100</b>	<b>\$5,469,300</b>	<b>\$5,338,000</b>	<b>\$37,200</b>	<b>\$5,375,200</b>
State	3,991,500	4,340,200	4,295,900	37,200	4,333,100
Federal	50,500	37,500	37,500	0	37,500
Other	971,100	1,091,600	1,004,600	0	1,004,600
<b>331.97 Major Maintenance</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Payroll	0	0	0	0	0
Operational	175,500	239,100	239,100	0	239,100
<b>Total</b>	<b>\$175,500</b>	<b>\$239,100</b>	<b>\$239,100</b>	<b>\$0</b>	<b>\$239,100</b>
State	175,500	239,100	239,100	0	239,100
Federal	0	0	0	0	0
Other	0	0	0	0	0

	<u>Actual 2003-2004</u>	<u>Estimated 2004-2005</u>	<u>Base 2005-2006</u>	<u>Improvement 2005-2006</u>	<u>Recommended 2005-2006</u>
<b>331.00 Department Total</b>					
Full-Time	1,065	1,089	1,089	0	<b>1,089</b>
Part-Time	674	674	674	0	<b>674</b>
Seasonal	0	0	0	0	<b>0</b>
<b>Total</b>	<b>1,739</b>	<b>1,763</b>	<b>1,763</b>	<b>0</b>	<b>1,763</b>
Payroll	50,755,700	63,007,100	62,354,100	276,700	<b>62,630,800</b>
Operational	3,481,155,300	3,830,139,200	3,784,758,900	193,900,000	<b>3,978,658,900</b>
<b>Total</b>	<b>\$3,531,911,000</b>	<b>\$3,893,146,300</b>	<b>\$3,847,113,000</b>	<b>\$194,176,700</b>	<b>\$4,041,289,700</b>
State	2,798,991,500	3,015,850,100	2,976,025,700	169,176,700	<b>3,145,202,400</b>
Federal	722,139,500	855,710,200	853,101,200	0	<b>853,101,200</b>
Other	10,780,000	21,586,000	17,986,100	25,000,000	<b>42,986,100</b>

## Statistical Data

### State Special Schools

	York Institute 331.90	TN School for the Blind 331.91	TN School for the Deaf 331.92	West TN School for the Deaf 331.93
<b>Annual Admissions</b>				
1998-1999	718	13	28	59
1999-2000	800	16	29	57
2000-2001	723	12	32	51
2001-2002	750	12	24	51
2002-2003	750	10	32	63
2003-2004	750	12	30	61
2004-2005	760	13	30	60
2005-2006	770	14	30	60
<b>Annual Releases</b>				
1998-1999	250	8	30	9
1999-2000	250	8	27	6
2000-2001	210	4	30	5
2001-2002	175	4	38	8
2002-2003	175	8	14	7
2003-2004	150	3	33	9
2004-2005	160	4	20	5
2005-2006	170	4	20	6
<b>Average Daily Census</b>				
1998-1999	621	167	184	52
1999-2000	617	172	179	47
2000-2001	575	210	179	43
2001-2002	575	210	188	44
2002-2003	605	212	155	56
2003-2004	631	218	169	54
2004-2005	650	219	175	53
2005-2006	660	219	175	53
<b>Cost Per Occupancy Day</b>				
1998-1999	\$32.82	\$246.77	\$305.89	\$157.57
1999-2000	\$37.01	\$245.24	\$309.31	\$195.28
2000-2001	\$39.93	\$215.39	\$349.71	\$224.42
2001-2002	\$39.93	\$218.72	\$330.94	\$227.65
2002-2003	\$40.43	\$226.48	\$338.78	\$153.41
2003-2004	\$44.14	\$228.47	\$401.68	\$171.60
2004-2005	\$46.75	\$253.79	\$425.97	\$201.70
2005-2006	\$45.25	\$248.76	\$412.63	\$191.86